

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: York County Fire Communications Period: 2003

Total Received: \$300,099.52
Total Actual: \$91,578.40
Difference: \$208,521.12 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	166,426	164,984
Total 911 calls handled by the PSAP	17,309	30,560
Total wireless 911 calls handled by the PSAP	16,624	17,379
Percentage of wireless to total calls :10.53%		Percentage of wireless to 9-1-1 calls :56.87%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Lease of equipment	\$ 69,924.00	\$ 69,634.00
Total Shared Equipment for Formula:	\$ 69,924.00	\$ 69,634.00

Estimated:	<u>16,624</u>	X	\$ 69,924.00	=	\$ 7,286.08
	166,426				
Actual:	<u>17,379</u>	X	\$ 69,634.00	=	\$ 7,332.46
	164,984				

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunks monthly charge @ \$84 per month	\$ 4,020.80	\$ 4,032.00
Total LEC Costs :	\$ 4,020.80	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 612,549.30	\$ 751,593.13
Training costs	\$ 0.00	\$ 10,172.70
Total Shared Equipment for Formula:	\$ 612,549.30	\$ 761,765.83

Estimated:	<u>16,624</u>	X	\$ 612,549.30	=	\$ 63,827.64
	166,426				
Actual:	<u>17,379</u>	X	\$ 761,765.83	=	\$ 80,213.94
	164,984				

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for mapping software/hardware	\$ 224,965.00	\$ 0.00
Total of mid-year adjustment:	\$ 224,965.00	\$ 0.00

Carryover Request:

In addition to the above items, York County Fire Communications has requested to carry over the amount of \$224,965.00 for Mapping system.